

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Louisiana Correctional Institute for Women provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 17.5% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,667,917	\$2,659,372	\$2,659,372	\$2,794,972	\$3,107,811	\$448,439
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	19,233	19,233	0	0	(19,233)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,667,917	\$2,678,605	\$2,678,605	\$2,794,972	\$3,107,811	\$429,206
EXPENDITURES & REQUEST:						
Salaries	\$1,448,448	\$1,649,154	\$1,649,154	\$1,695,891	\$1,864,839	\$215,685
Other Compensation	0	0	0	0	0	0
Related Benefits	228,779	262,521	262,521	369,181	298,176	35,655
Total Operating Expenses	531,347	375,697	375,697	320,357	450,625	74,928
Professional Services	459,055	391,233	391,233	409,543	492,171	100,938
Total Other Charges	288	0	0	0	0	0
Total Acq. & Major Repairs	0	0	0	0	2,000	2,000
TOTAL EXPENDITURES AND REQUEST	\$2,667,917	\$2,678,605	\$2,678,605	\$2,794,972	\$3,107,811	\$429,206
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	37	37	37	37	46	9
Unclassified	2	2	2	2	2	0
TOTAL	39	39	39	39	48	9

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$19,233	\$19,233	\$0	\$0	(\$19,233)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,659,372	\$2,678,605	39	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$2,659,372	\$2,678,605	39	EXISTING OPERATING BUDGET - December 2, 2002
\$21,627	\$21,627	0	Group Insurance Adjustment
\$0	(\$19,233)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$46,208	\$46,208	0	Other Adjustments - Adjustments to Personal Services per department plan
\$380,604	\$380,604	9	Workload Adjustments - 192-bed expansion set to open December of 2003
\$3,107,811	\$3,107,811	48	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,107,811	\$3,107,811	48	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$3,107,811	\$3,107,811	48	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$492,171 Medical services for inmates - OB/GYN, psychiatrist, pharmacist, internists, optometrists and x-ray technician

\$492,171 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

\$2,000 Medical equipment for bed expansion

\$2,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS